

City of Austin Financial Forecast General Fund Presentations

Neighborhood Planning & Zoning
Parks & Recreation
Health & Human Services
Watershed Protection
Library

May 21, 2008



Neighborhood Planning & Zoning Dept

Preserving Yesterday,
Respecting Today,
Anticipating Tomorrow



Neighborhood Planning & Zoning Services

- 50 Neighborhood Plans Completed or Underway
- 252 Zoning Cases
- 1,676 Acres Annexed
- 759 Demolition Permits Reviewed

Other Planning Projects:

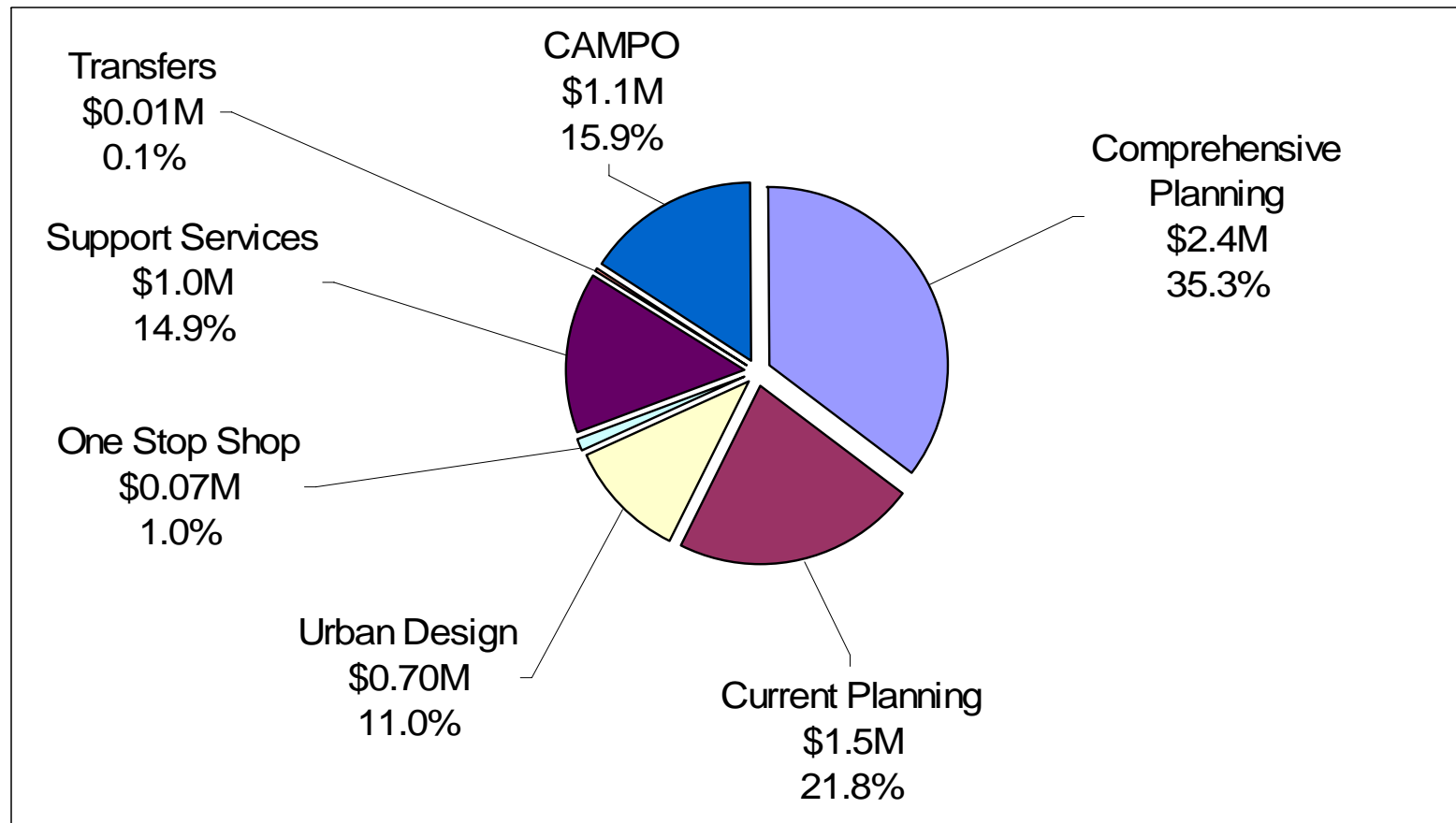
- ♦ Austin Tomorrow Comprehensive Plan ♦ Waller Creek
- ♦ Downtown Plan ♦ Station Area Plans/Trans Oriented Districts
- ♦ Code Amendments ♦ Transit Rail Study
- ♦ Neighborhood Plan Updates ♦ East Riverside Corridor Study
- ♦ Commercial Design Standards Update ♦ PUD Ordinance



NPZD Expenses by Program

■ FY 2008 Amended Budget - \$6.8M

■ FY 2008 Revenue - \$241,165



Challenges

- Austin Tomorrow Comprehensive Plan
- Phase 2 Downtown Plan (\$575K)
- Station Area Planning (\$250K)
- North Burnet/Gateway Redevelopment
- Regional Memberships



Cost Containment Strategies

- Cost Containment Options
 - Ombudsman Position Phase In
 - Regional Membership Review
 - CAPCOG (\$73K)
 - Austin San Antonio Corridor Council (\$50K)
 - Austin San Antonio Commuter Rail District (\$50K)
 - Alliance for Public Transportation (\$25K)
 - CAMPO Local Match Funds (\$25K)



Austin
Parks and
Recreation

Financial Forecast

Parks and Recreation Department

Stuart Strong, Acting Director

To provide, protect and preserve a Park System that promotes recreational, cultural and outdoor experiences for the Austin community.



Parks and Recreation Department

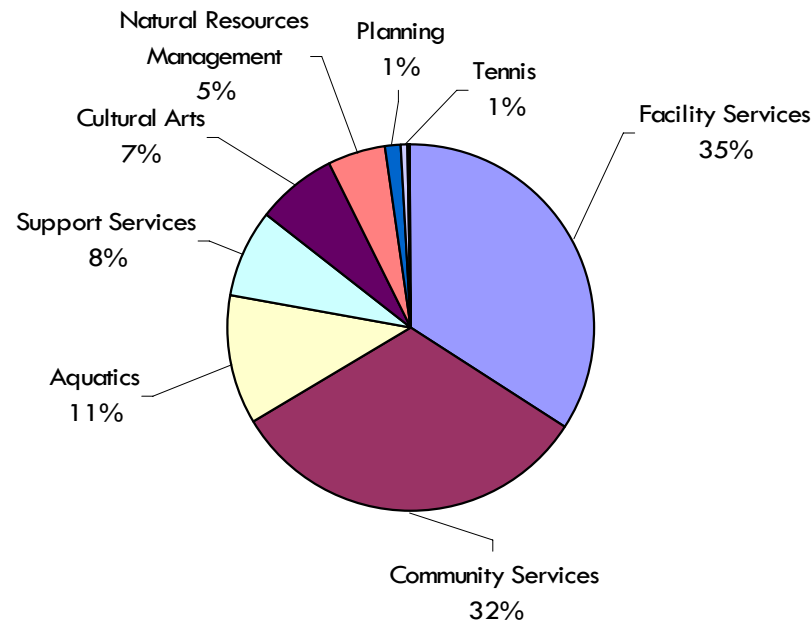
- The award winning, **Parks and Recreation Department** contributes to Austin through a diverse range of services:
 - Traditional Park Services
 - Parks, Pools
 - After School & Summer Programs
 - Trails, Athletics
 - Music, Museums & Cultural Arts
 - Recreation & Senior Services
 - Non-traditional Park Services
 - Maintenance of Cemeteries and Rights-of-Way



PARD Expenses by Program

- **FY 2008 General Fund Budget - \$35.8M**

- Facilities Services - \$12.2M
- Community Services - \$11.6M
- Aquatics - \$4.1M
- Support Services - \$2.7M
- Cultural Arts - \$ 2.6M
- Natural Resources - \$ 1.8M
- Planning - \$ 469k
- Tennis - \$240k



FY 2008 Revenue - \$3.8M

Department Issues

- **Response to Growth**
 - Annexations
 - Underserved areas
- **Cost of Doing Business**
 - Increases in materials, fuel, utilities
 - Nutrition Program focus
- **Fee Schedule**
 - PARD will propose revised fee schedule for FY 2009
- **Implementation of 2006 Bond Program**

Cost Containment Strategies

- **Vacancy Savings**
 - Maintain vacant positions
- **Contractuals & Commodities**
 - Reduce contractuals & commodities expenditures
 - Out-of-town educational travel, equipment, office & recreational supplies
- **Reallocate In-House Park Improvement Costs**
 - Shift **eligible** in-house park improvement projects to Parkland Dedication (PLD) and Trust & Agency (T&A) Funds.

Capital Improvement Program

■ New Outdoor Amenities

- Trail Expansions
- BMX/Skate Park – (January 2009)
- Infill Parkland Acquisitions
- Open Space Acquisitions
- Backwash/ADA/Electrical improvements at various pools
- Four Playscape Renovations

■ New Recreation Facilities

- Austin Tennis Center – (December 2008)
- Roy Guerrero Colorado River Park - (August 2009)



Questions

Austin, Texas! A City within a Park!



Health and Human Services Department

- Promote community wide wellness



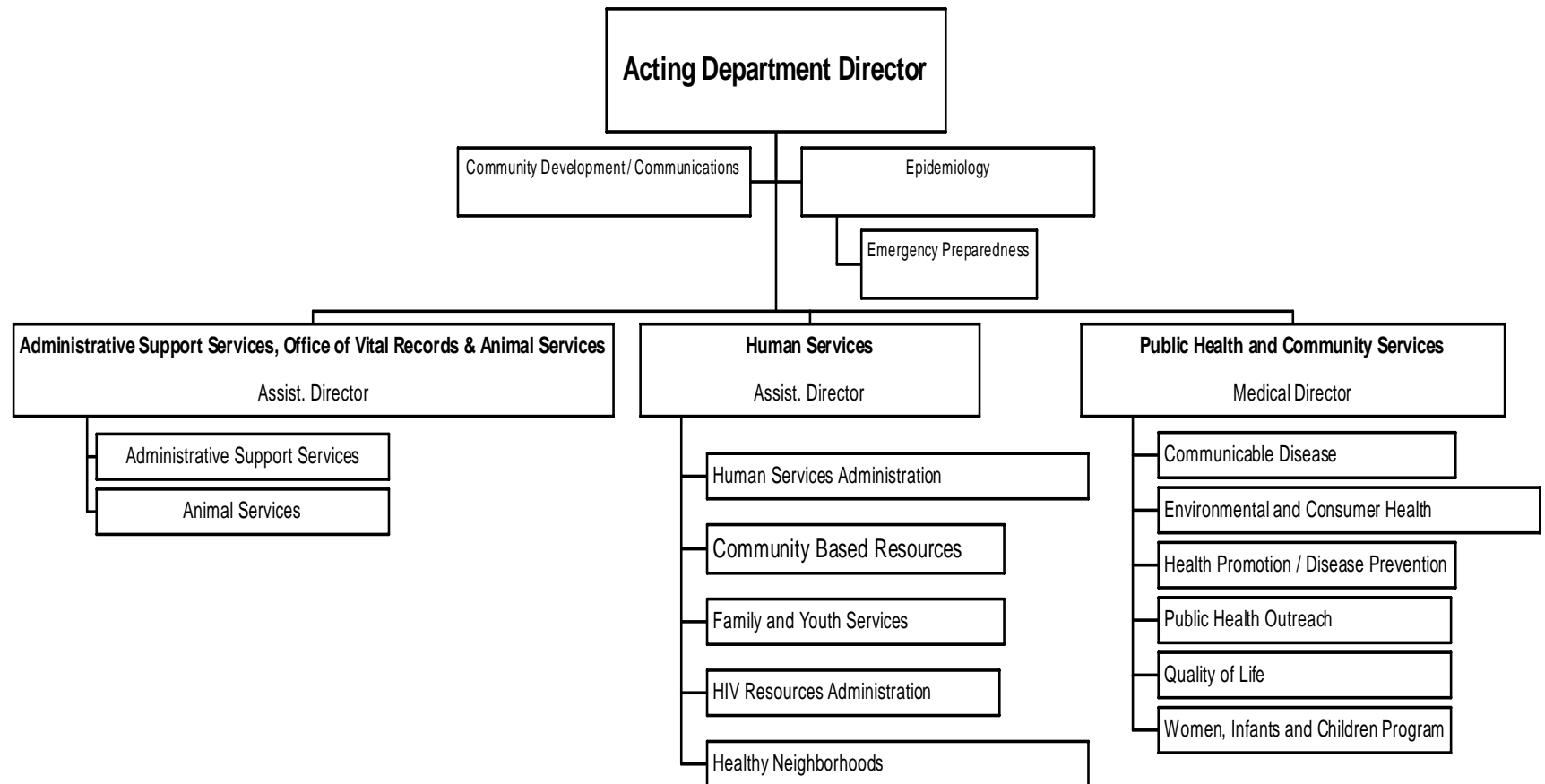
- Prevent disease



- Protect the community from infectious diseases, environmental hazards, and epidemics



Health and Human Services Department Organizational Structure



HHSD Service Trends

- # of Food Establishments Inspections increased from 9,131 in FY06 to 11,000 in FY08; up 20%
- Animal Shelter intake remains relatively flat, increasing from 24,357 in FY06 to 25,000 in FY08
- Increased number of persons in our community requiring social services
- Immunizations provided increased from 41,464, in FY06 to 48,000 in FY08; up 16%
- Every month, the Women, Infants, and Children program provides food vouchers to approximately 31,000 clients, up from 29,472 in FY06.
- # of clients served by the African American Quality Of Life Prevention Team Initiative is 5,100
- Over 200 presentations have been made on public health emergency preparedness over the last two years



Current Department Funding

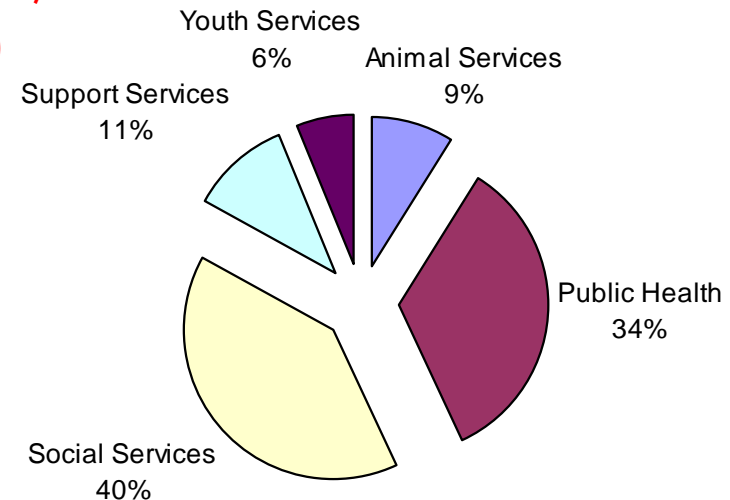
- Total FY08 Budget \$59.4 million
- Total FY08 FTEs 485.00

- Sources of Funds
 - *General Fund - \$36.0 million*
 - *Grants - \$16.3 million*
 - *Travis County - \$2.7 million*
 - *Sustainability Fund - \$3.8 million*
 - *Expense Refunds - \$0.6 million*
- Departmental Revenues - \$4.9 million



Department Expenses by Program

- FY 2008 Amended Budget - \$59.4M
 - Animal Services - \$5.2M
 - Public Health - \$20.1M (46% grant)
 - Social Services - \$23.9M (24% grant)
 - Support Services - \$6.4M (11% grant)
 - Youth Services - \$3.8M (13% grant)



Challenges/Service Issues

- Loss of grant funding for public health services
- Social Services Investment Strategy
- Service Demands
- Food Handlers Program



Operational Issues

- Space
- Campus Redevelopment
- Social Services Contract Cost Drivers
- Contract Increases
 - Shelter Contracts
 - Emancipet
 - Animal Food
- Grant Support



Cost Containment Strategies

- Current year savings plan - \$286K
 - Accomplished through line item strategies
- Going forward, we may need to consider program reductions to meet cost containment.



Conclusion

- Challenges the department continues to face include:
 - Community growth
 - Health disparities
 - Economic downturn



“Public Health was and is where the largest numbers of lives are saved, usually by understanding the epidemiology of a disease-its patterns, where and how it emerges and spreads-and attacking it at its weaker points...This usually means prevention. Public health measures lack the drama of pulling someone back from the edge of death, but they save lives by the millions. “

The Great Influenza, p. 87, 2004.

John M. Barry



Watershed Protection & Development Review



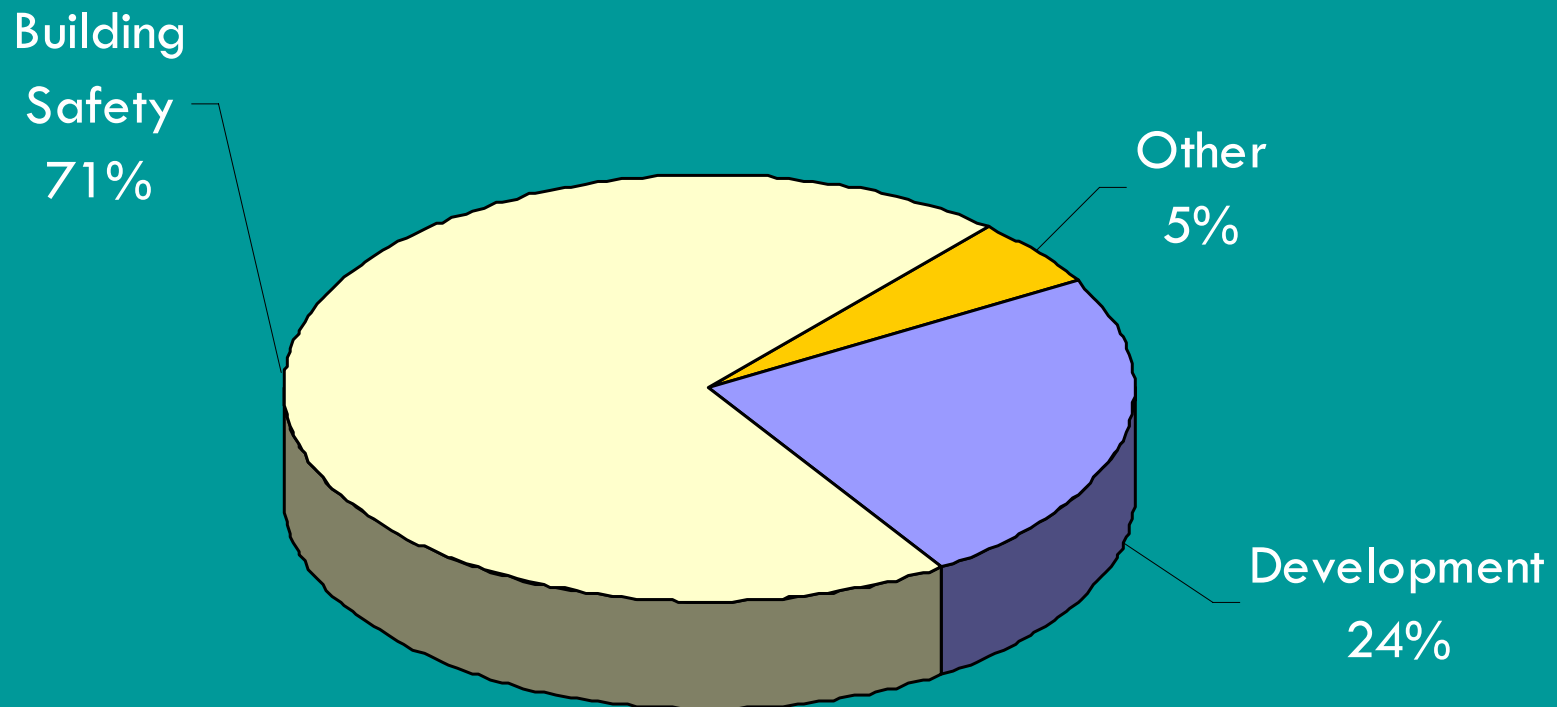
One Stop Shop

- Launched in 2004
- Based on input from customers, employees and other development stakeholders
- Streamlined development activities
 - Review
 - Permitting
 - Inspection

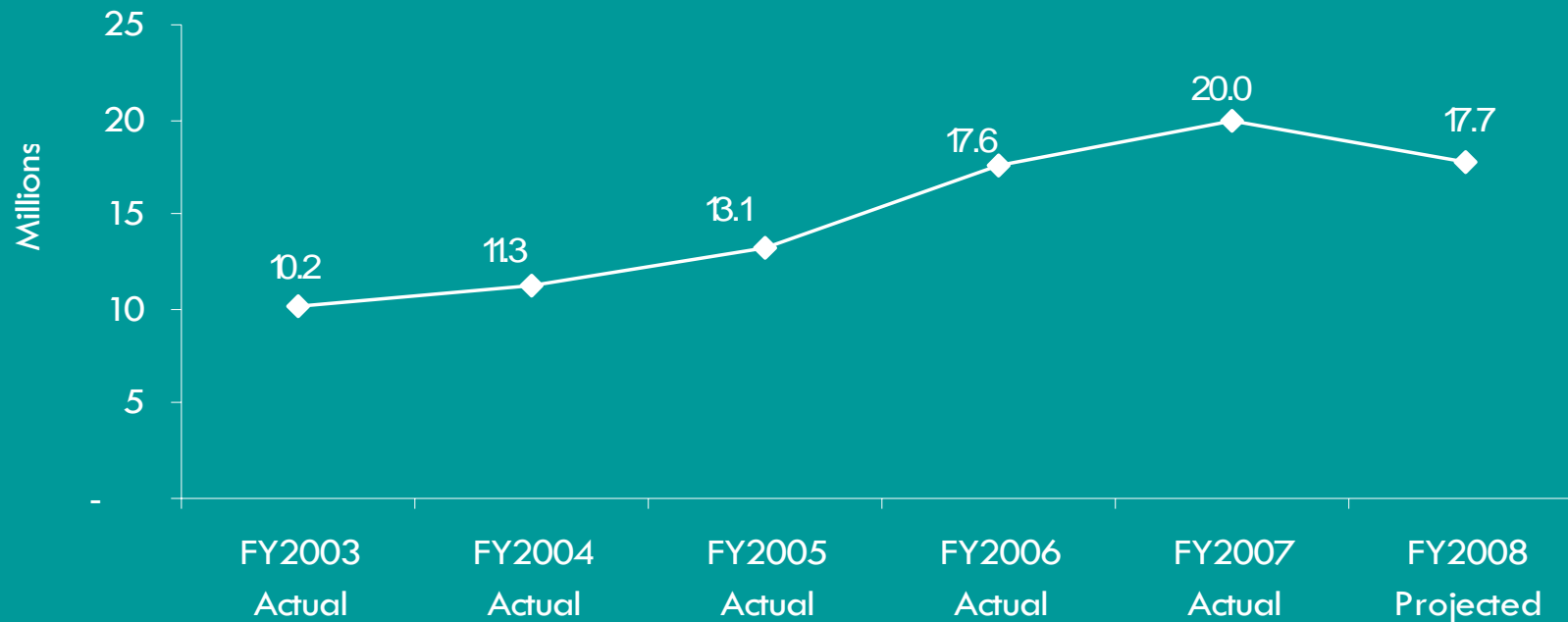
FY2007 Performance

- 105,936 permits issued by Permit Center
- 213,799 building inspections performed
- 93% of inspections performed within 24 hours of request
- Right of Way Management performed 16,785 reviews

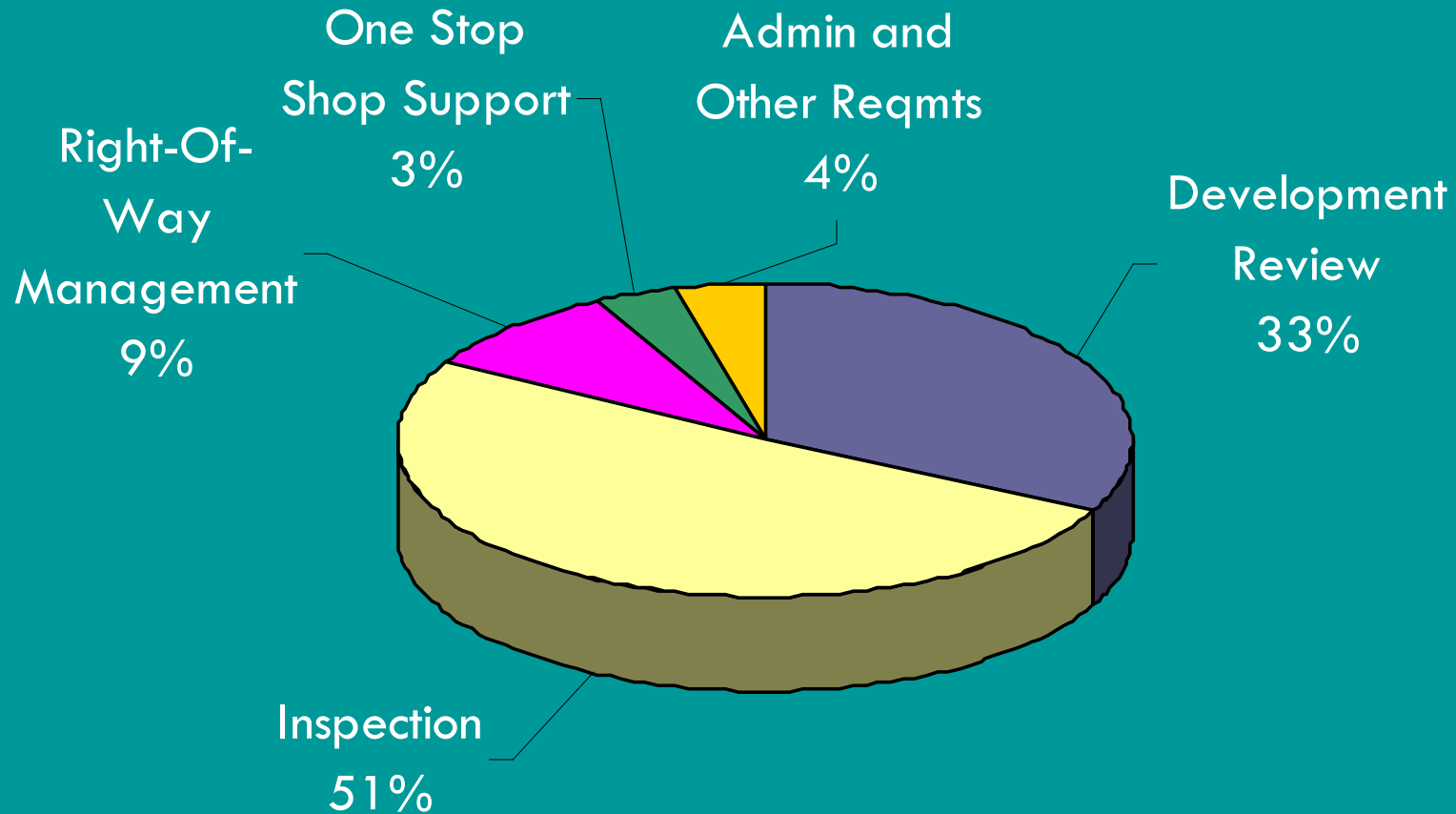
FY2008 Revenue Budget



Revenue History



FY2008 Expense Budget



Revenue & Expenses

	In millions				
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Amended	FY2008 Projected
Total Revenue	\$ 13.1	\$ 17.6	\$ 20.0	\$ 19.7	\$ 17.7
Expenses	\$ 11.7	\$ 12.7	\$ 14.3	\$ 16.2	\$ 15.4

Challenges

- Complexity of Regulatory Review
- Inadequate stormwater / drainage infrastructure in recently annexed areas increases review time and cost of development
- Workforce Issues
- Continued AMANDA implementation

Challenges

➤ **Intricacy of recently adopted regulations increase staff review time**

- Design Standards, Vertical Mixed Use and TOD's
- Neighborhood Plans /parcels have different regulations
- Residential Design and Compatibility Standards

Increased number of project sites with multiple constraints

- Increase number of variance requests
- Increase in alternative compliance requests including wet ponds, bio-filtration, tree removal and mitigation
- Additional training of customers and reviewers has been initiated

Challenges

- **Inadequate stormwater / drainage infrastructure in recently annexed area increases review time and cost of development**
 - Staff is developing specific tools to address this issues
- **Workforce Issues**
 - Retirement
 - Length of time to train and retention of employees
- **Continued AMANDA implementation**

Savings Strategies

➤ Current strategies

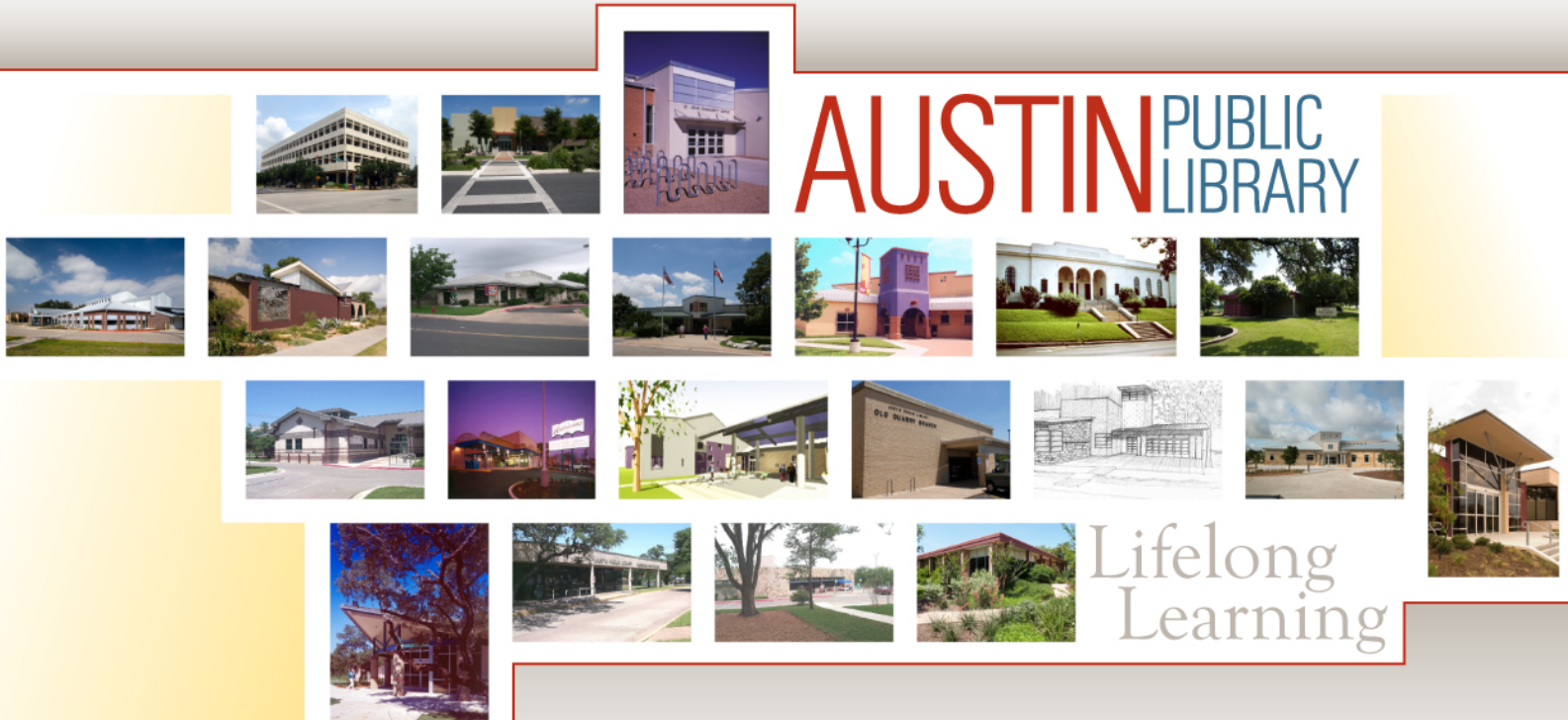
- Restricted overtime
- Decreased supply budget
- Decreased A&R budget
- Restricted travel/training
- Concluded most temporary position assignments
- Holding open seven vacant positions

➤ Future strategies

- Continuation of current strategies
- Synergies with other departments
- Fuel usage strategies
- Long term personnel vacancy management plan
- Continued enhancement of AMANDA application

Summary

- Development activity and economy
 - Applications declining
 - No decrease in workload
- Revenue appears to be declining
- Strategies to address challenges
 - Savings
 - Training
 - Fee study
 - Evaluate creation of enterprise fund



Lifelong Learning



Lifelong Learning



Service Priorities

Lifelong Learning

- 1) Keep the doors of library facilities open so the citizens can utilize the resources of the Austin Public Library.
- 2) Keep library facilities safe, secure, and clean.
- 3) Provide a diverse, up to date, well rounded collection and information resources that meet the needs of the citizens of Austin.



Lifelong Learning

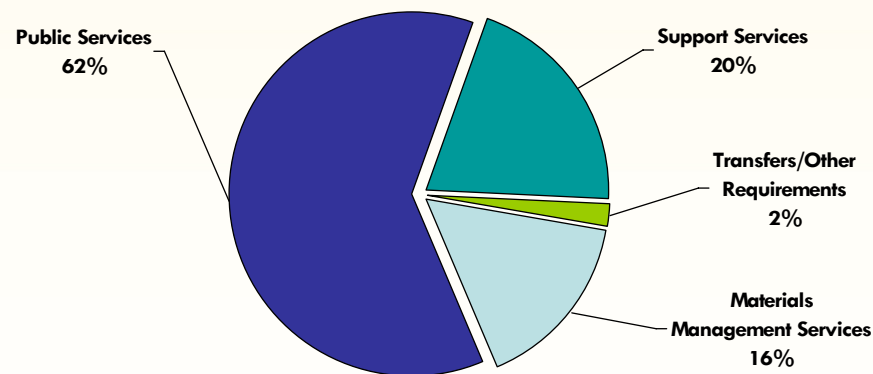
- 20 Branch Libraries
- Faulk Central Library
- Austin History Center
- 3.6 million items circulate annually (5% increase)
- 3.5 million visits annually (5% increase)
- 19.7 million visits to Austin Public Library web pages
- 122,000 people attending 5,200 programs annually (8% increase)



Department Expenses by Program

Lifelong Learning

- FY 2008 Amended Budget - \$23.5M
 - Materials Management Services - \$3.8M
 - Public Services - \$14.7M
 - Support Services - \$4.8M
 - Transfers / Other Requirements - \$.4M



- FY 2008 Revenue - \$790,000 – 1.5% increase
 - \$695,300 - Fines

Challenges

Lifelong Learning

- Maintaining service levels given previous cuts to line items critical to library operations (\$485,000 over next three years).
- Increasing demand on Custodial, Security, and Maintenance areas.
- Achieving the average levels for staffing, book budget, and holdings among peer cities.

	Peer Cities	Austin Public Library
FTE per Service Hour	.32	.27
Materials Support per Capita	\$5.26	\$2.93
Holdings	2.2M	1.8M



- Cost Containment Options
 - Reduce the book budget (total book budget \$1.8M).
 - Adjust branch hours and days based on available resources, utilization data and proximity.
- This is the most equitable plan since it affects all areas of the city equally; no population group is targeted.



Lifelong Learning



